

Lava Hot Springs Foundation

STARS Number & Budget Unit: 341 PRAE

Bill Number & Chapter: H309 (Ch.198), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	1,327,100	1,002,000	1,666,600	1,650,300	1,643,100	1,637,400
Percent Change:		(24.5%)	66.3%	(1.0%)	(1.4%)	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	558,400	534,000	603,500	637,100	631,800	626,900
Operating Expenditures	527,400	438,700	509,300	516,900	515,000	514,200
Capital Outlay	241,300	29,300	553,800	496,300	496,300	496,300
Total:	1,327,100	1,002,000	1,666,600	1,650,300	1,643,100	1,637,400
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 10.0 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	10.00	0	1,663,100	0	1,663,100
HB 805 One-time 1% Salary Increase	0.00	0	3,500	0	3,500
FY 2005 Total Appropriation	10.00	0	1,666,600	0	1,666,600
Budgeted Reversion	0.00	0	(43,400)	0	(43,400)
FY 2005 Estimated Expenditures	10.00	0	1,623,200	0	1,623,200
Removal of One-Time Expenditures	0.00	0	(557,000)	0	(557,000)
Base Adjustments	0.00	0	43,100	0	43,100
FY 2006 Base	10.00	0	1,109,300	0	1,109,300
Benefit Costs	0.00	0	6,300	0	6,300
Replacement Items	0.00	0	46,300	0	46,300
Nonstandard Adjustments	0.00	0	4,900	0	4,900
27th Payroll	0.00	0	20,600	0	20,600
FY 2006 Maintenance (MCO)	10.00	0	1,187,400	0	1,187,400
1. Pool & Dressing Room Improvements	0.00	0	400,000	0	400,000
2. Reunion Shelter Construction	0.00	0	50,000	0	50,000
FY 2006 Total Appropriation	10.00	0	1,637,400	0	1,637,400
Change From FY 2005 Original Approp.	0.00	0	(25,700)	0	(25,700)
% Change From FY 2005 Original Approp.	0.0%		(1.5%)		(1.5%)

SUPPLEMENTALS:

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

In addition, two enhancements were funded. The first enhancement provides \$400,000 to enclose the 25-yard swimming pool and remodel the dressing room building at the Olympic Swimming Complex. The building does not meet requirements of the ADA and has had no improvements since construction in 1969. Enclosing the pool would facilitate year-round activities, promoting tourism and enhancing local community activities. The second enhancement would fund the construction of four picnic shelters at the reunion parks which are heavily used for large gatherings. Currently there are no shelters to allow families and other large gatherings to receive some protection from the weather. This project will enable Lava Hot Springs to attract more gatherings and enhance business in the local community.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Pub Rec: Lava Hot S	10.00	606,300	514,200	0	0	0	1,120,500
OT D 0410-03 Pub Rec: Lava Hot S	0.00	20,600	0	496,300	0	0	516,900
Totals:	10.00	626,900	514,200	496,300	0	0	1,637,400